

I-1. Each Elementary School - Total School Spending

Cumberland Hill Annex #23

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,883	Amount	% To Total School	Per Pupil			
School Enrollment:	173						
Total		\$ 1,052,553	100.0%	\$ 6,084	\$ 6,504	-6.5%	88.4%
Instruction		\$ 664,660	63.1%	\$ 3,842	\$ 4,700	-18.3%	55.8%
Face-to-Face Teaching		\$ 638,342	60.6%	\$ 3,690	\$ 4,541	-18.7%	53.6%
Instructional Teachers		541,059	51.4%	3,128	4,082	-23.4%	45.4%
Substitutes		13,247	1.3%	77	77	-0.0%	1.1%
Instructional Paraprofessionals		84,036	8.0%	486	383	26.8%	7.1%
Classroom Materials		\$ 26,318	2.5%	\$ 152	\$ 159	-4.1%	2.2%
Pupil-Use Technology & Software		4,633	0.4%	27	28	-4.6%	0.4%
Instructional Materials, Trips & Supplies		21,685	2.1%	125	130	-3.9%	1.8%
Instructional Support		\$ 99,397	9.4%	\$ 575	\$ 588	-2.3%	8.3%
Pupil Support		\$ 60,050	5.7%	\$ 347	\$ 366	-5.1%	5.0%
Guidance & Counseling		16,627	1.6%	96	84	13.8%	1.4%
Library & Media		19,773	1.9%	114	125	-8.5%	1.7%
Extracurricular		302	0.0%	2	6	-72.0%	0.0%
Student Health & Services		23,348	2.2%	135	150	-10.2%	2.0%
Teacher Support		\$ 11,587	1.1%	\$ 67	\$ 85	-21.5%	1.0%
Curriculum Development		4,220	0.4%	24	28	-14.0%	0.4%
In-Service, Staff Development & Support		7,368	0.7%	43	57	-25.3%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 27,761	2.6%	\$ 160	\$ 137	17.1%	2.3%
Program Management		828	0.1%	5	5	-2.6%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		26,933	2.6%	156	132	17.9%	2.3%
Operations		\$ 227,647	21.6%	\$ 1,316	\$ 959	37.2%	19.1%
Non-Instructional Pupil Services		\$ 95,844	9.1%	\$ 554	\$ 468	18.5%	8.0%
Transportation		73,201	7.0%	423	279	51.8%	6.1%
Food Service		20,119	1.9%	116	178	-34.8%	1.7%
Safety		2,525	0.2%	15	10	41.5%	0.2%
Facilities		\$ 131,804	12.5%	\$ 762	\$ 491	55.0%	11.1%
Building Upkeep, Utilities & Maintenance		131,804	12.5%	762	491	55.0%	11.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 60,849	5.8%	\$ 352	\$ 257	36.6%	5.1%
School Management		\$ 60,849	5.8%	\$ 352	\$ 257	36.6%	5.1%
Principals & Assistant Principals		26,466	2.5%	153	170	-9.8%	2.2%
School Office		34,383	3.3%	199	88	126.3%	2.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%